
PROGRAM NARRATIVE

270 CAREER AND TECHNICAL EDUCATION

Date: 12/13/2006

Time: 11:54:08

Program: Administration	Reporting Level: 00-270-301-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Not applicable

PROGRAM STATISTICAL DATA

Administration supervises a professional and support staff of 27.5 positions who are involved in administration, supervision, and providing technical assistance to all Career & Technical Education programs in public secondary schools, higher education institutions, Tribal colleges, correctional institutions, and business and industry initiatives in the state. Responsibility includes interpretation and implementation of state and federal statutes, state level planning and evaluation, and review of school district, postsecondary, and industry applications for program approval and funding support.

EXPLANATION OF PROGRAM COSTS

The salaries and wages and operating requests in administration reflect a decrease from the 03-05 and the 05-07 bienniums. This reduction is due to various grants (School to Work, Incentive grant, IT grant, T2T) ending during the current biennium.

PROGRAM GOALS AND OBJECTIVES

1. Effectively and efficiently administer state and federal statutes created to govern career and technical education;
2. Maintain an efficient administrative agency for the State Board;
3. Develop and disseminate policies and priorities relating to career and technical education for public schools and institutions;
4. Outline goals, objectives, and priorities in administering career and technical education;
5. Provide technical assistance to programs throughout the state.

REQUEST DETAIL BY PROGRAM**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,222,264	1,440,922	-98,584	1,342,338	100,416
TEMPORARY SALARIES	0	0	48,000	48,000	0
FRINGE BENEFITS	400,914	479,433	-30,385	449,048	37,778
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,623,178	1,920,355	-80,969	1,839,386	138,194
SALARIES AND WAGES					
GENERAL FUND	1,243,077	1,256,282	-14,552	1,241,730	138,194
FEDERAL FUNDS	380,101	664,073	-66,417	597,656	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,623,178	1,920,355	-80,969	1,839,386	138,194
OPERATING EXPENSES					
TRAVEL	136,649	122,738	15,850	138,588	0
SUPPLIES - IT SOFTWARE	47,499	33,850	-6,850	27,000	0
SUPPLY/MATERIAL-PROFESSIONAL	42,934	33,200	800	34,000	0
FOOD AND CLOTHING	130	100	-100	0	0
BLDG, GROUND, MAINTENANCE	64	100	-100	0	0
MISCELLANEOUS SUPPLIES	2,888	5,250	250	5,500	0
OFFICE SUPPLIES	11,540	16,700	500	17,200	0
POSTAGE	27,080	22,350	2,500	24,850	0
PRINTING	23,158	32,500	0	32,500	50,000
IT EQUIP UNDER \$5,000	32,568	29,900	4,100	34,000	0
OFFICE EQUIP & FURN SUPPLIES	8,303	22,100	3,900	26,000	0
INSURANCE	7,181	11,100	0	11,100	0
RENTALS/LEASES-EQUIP & OTHER	7,301	5,854	646	6,500	0
RENTALS/LEASES - BLDG/LAND	42,851	44,492	0	44,492	0
REPAIRS	6,266	9,500	-4,500	5,000	0
IT - DATA PROCESSING	127,687	113,800	-36,436	77,364	0
IT-COMMUNICATIONS	25,660	29,900	3,000	32,900	0
IT CONTRACTUAL SERVICES AND RE	5,651	0	0	0	0
PROFESSIONAL DEVELOPMENT	166,234	110,900	-28,900	82,000	0
OPERATING FEES AND SERVICES	6,990	5,700	800	6,500	0
FEES - PROFESSIONAL SERVICES	382,220	213,112	-13,112	200,000	250,000
TOTAL	1,110,854	863,146	-57,652	805,494	300,000

REQUEST DETAIL BY PROGRAM**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	273,697	333,320	69,167	402,487	300,000
FEDERAL FUNDS	813,798	484,576	-126,819	357,757	0
SPECIAL FUNDS	23,359	45,250	0	45,250	0
TOTAL	1,110,854	863,146	-57,652	805,494	300,000

GRANTS

TRAVEL	1,021	0	0	0	0
OPERATING FEES AND SERVICES	18	0	0	0	0
GRANTS, BENEFITS & CLAIMS	33,633	0	0	0	0
TOTAL	34,672	0	0	0	0

GRANTS

GENERAL FUND	1,039	0	0	0	0
FEDERAL FUNDS	33,633	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	34,672	0	0	0	0

POSTSECONDARY GRANTS

TRAVEL	485	9,000	0	9,000	0
SUPPLY/MATERIAL-PROFESSIONAL	6	2,500	0	2,500	0
POSTAGE	41	200	0	200	0
PRINTING	79	1,650	0	1,650	0
PROFESSIONAL DEVELOPMENT	8,426	21,802	0	21,802	0
FEES - PROFESSIONAL SERVICES	12,406	8,300	0	8,300	0
TOTAL	21,443	43,452	0	43,452	0

POSTSECONDARY GRANTS

GENERAL FUND	21,443	43,452	0	43,452	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	21,443	43,452	0	43,452	0

SPECIAL LINES

ADULT FARM MANAGEMENT	20,186	4,500	0	4,500	0
TOTAL	20,186	4,500	0	4,500	0

REQUEST DETAIL BY PROGRAM**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

GENERAL FUND	20,186	4,500	0	4,500	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	20,186	4,500	0	4,500	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	23,359	45,250	0	45,250	0
GENERAL FUND	1,559,442	1,637,554	54,615	1,692,169	438,194
FEDERAL FUNDS	1,227,532	1,148,649	-193,236	955,413	0
PROGRAM FUNDING TOTAL	2,810,333	2,831,453	-138,621	2,692,832	438,194

FTE EMPLOYEES

17.50	17.50	-1.56	15.94	1.50
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FUNDING DETAIL

GENERAL FUND	1,559,442	1,637,554	54,615	1,692,169	438,194
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FEDERAL FUNDS

I071 CARL PERKINS FUNDS	608,581	778,074	-95,767	682,307	0
I085 TECH PREP	45,957	27,825	13,141	40,966	0
I153 IT GRANT	162,131	0	0	0	0
I160 WORKFORCE INVESTMENT ACT (WIA)	213,093	248,600	-36,460	212,140	0
I303 TRANSITION TO TEACHING	197,770	94,150	-74,150	20,000	0
TOTAL	1,227,532	1,148,649	-193,236	955,413	0

SPECIAL FUNDS

393 VOCATIONAL EDUCATION FUND - 393	23,359	45,250	0	45,250	0
TOTAL	23,359	45,250	0	45,250	0

CHANGE PACKAGE DETAIL

270 CAREER AND TECHNICAL EDUCATION
Biennium: 2007-2009

Bill#: HB 1019

Date: 12/13/2006

Time: 11:54:08

PROGRAM: Administration	REPORTING LEVEL: 00-270-301-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-1.56	-14,552	-66,417	0	-80,969
1 Various operating expenses	.00	69,167	-142,669	0	-73,502
2 Travel expense increase	.00	0	15,850	0	15,850
Agency Total	-1.56	54,615	-193,236	0	-138,621

OPTIONAL REQUEST

2 Positions and funding changes	1.50	138,194	0	0	138,194
3 Career Resource Network (Career Outlook)	.00	50,000	0	0	50,000
4 Student Assessments	.00	250,000	0	0	250,000
Optional Total	1.50	438,194	0	0	438,194

PROGRAM NARRATIVE

270 CAREER AND TECHNICAL EDUCATION

Date: 12/13/2006

Time: 11:54:08

Program: Technical Assistance	Reporting Level: 00-270-302-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

None at this time

PROGRAM STATISTICAL DATA

Student enrollment, grades 9-12, is up over the past three years moving from 78% of the total in 2001 to 82.4% of the total in 2003. That represents a duplicate count of 44,763 or an unduplicated count of 28,126 students. Over 97% of the students who take at least two sequential courses receive a high school diploma. CTE has eight curriculum program areas, which offer a total of 172 different courses. The number of CTE courses offered and shared via ITV or video conferencing has increased over 20% this last year. Positive placement of students into postsecondary, military, or into related employment, had a slight increase over the last three years 92.1% to 92.8%.

EXPLANATION OF PROGRAM COSTS

Preparing students to be employed in the highly competitive, technology based, information society will require new teaching strategies, updated materials, and additional training time. In addition, the department places a high priority on the request for new instructional equipment for schools. To begin to address these items and the equity and quality issues, a significant increase in funding will be required.

PROGRAM GOALS AND OBJECTIVES

1. To promote and develop quality local programs through adoption of program standards and program evaluations;
2. To support the integration of applied academics and career and technical education offerings;
3. To provide framework for a more equitable funding process supporting career and technical education programs;
4. To recommend, support and approve replacement and upgrading of urgently needed equipment in quality career and technical education programs;
5. To provide the necessary training and retraining to enhance business and employment opportunities for the adult population of the state;
6. To provide quality teacher certification processes to assure current methods and materials are being used in classrooms and that people coming out of industry are ready for the classroom;
7. To provide a statewide data collection system that can be used for decision making at the state and local level.

REQUEST DETAIL BY PROGRAM**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	789,706	940,081	45,053	985,134	49,200
FRINGE BENEFITS	247,988	313,361	-5,497	307,864	15,170
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,037,694	1,253,442	39,556	1,292,998	64,370
SALARIES AND WAGES					
GENERAL FUND	795,862	962,586	-66,508	896,078	64,370
FEDERAL FUNDS	241,832	290,856	106,064	396,920	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,037,694	1,253,442	39,556	1,292,998	64,370
OPERATING EXPENSES					
TRAVEL	90,477	150,012	19,400	169,412	0
SUPPLY/MATERIAL-PROFESSIONAL	1,073	0	0	0	0
BLDG, GROUND, MAINTENANCE	29	0	0	0	0
OFFICE SUPPLIES	101	0	0	0	0
PRINTING	100	1,500	0	1,500	0
IT - DATA PROCESSING	37	0	0	0	0
IT-COMMUNICATIONS	45	100	0	100	0
PROFESSIONAL DEVELOPMENT	12,046	10,100	0	10,100	0
OPERATING FEES AND SERVICES	75	0	0	0	0
FEES - PROFESSIONAL SERVICES	17,754	0	0	0	0
TOTAL	121,737	161,712	19,400	181,112	0
OPERATING EXPENSES					
GENERAL FUND	27,142	47,812	29,400	77,212	0
FEDERAL FUNDS	94,211	113,900	-10,000	103,900	0
SPECIAL FUNDS	384	0	0	0	0
TOTAL	121,737	161,712	19,400	181,112	0
GRANTS					
TRAVEL	2,748	35,000	0	35,000	0
SUPPLY/MATERIAL-PROFESSIONAL	2,706	2,500	0	2,500	0
OFFICE SUPPLIES	16	0	0	0	0
PRINTING	927	0	0	0	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
RENTALS/LEASES - BLDG/LAND	382	0	0	0	0
PROFESSIONAL DEVELOPMENT	1,600	5,500	0	5,500	0
GRANTS, BENEFITS & CLAIMS	18,647,673	21,457,116	3,050,000	24,507,116	0
TRANSFERS OUT	21,418	0	0	0	0
TOTAL	18,677,470	21,500,116	3,050,000	24,550,116	0
GRANTS					
GENERAL FUND	10,225,291	12,033,532	3,050,000	15,083,532	0
FEDERAL FUNDS	8,376,360	9,356,860	0	9,356,860	0
SPECIAL FUNDS	75,819	109,724	0	109,724	0
TOTAL	18,677,470	21,500,116	3,050,000	24,550,116	0
POSTSECONDARY GRANTS					
GRANTS, BENEFITS & CLAIMS	336,009	314,000	0	314,000	0
TOTAL	336,009	314,000	0	314,000	0
POSTSECONDARY GRANTS					
GENERAL FUND	336,009	314,000	0	314,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	336,009	314,000	0	314,000	0
SPECIAL LINES					
ADULT FARM MANAGEMENT	406,019	721,260	-175,958	545,302	0
WORKFORCE TRAINING	1,350,000	1,350,000	2,650,000	4,000,000	0
TOTAL	1,756,019	2,071,260	2,474,042	4,545,302	0
SPECIAL LINES					
GENERAL FUND	1,729,615	1,845,302	2,650,000	4,495,302	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	26,404	225,958	-175,958	50,000	0
TOTAL	1,756,019	2,071,260	2,474,042	4,545,302	0

REQUEST DETAIL BY PROGRAM**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	8,712,403	9,761,616	96,064	9,857,680	0
GENERAL FUND	13,113,919	15,203,232	5,662,892	20,866,124	64,370
SPECIAL FUNDS	102,607	335,682	-175,958	159,724	0
PROGRAM FUNDING TOTAL	21,928,929	25,300,530	5,582,998	30,883,528	64,370

FTE EMPLOYEES

10.00	10.00	-.44	9.56	.50
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FUNDING DETAIL**GENERAL FUND**

13,113,919	15,203,232	5,662,892	20,866,124	64,370
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FEDERAL FUNDS

I071 CARL PERKINS FUNDS	7,834,955	8,400,256	96,064	8,496,320	0
I085 TECH PREP	718,337	632,894	0	632,894	0
I101 STW	13,786	0	0	0	0
I143 MINE SAFETY	115,194	111,696	0	111,696	0
I160 WORKFORCE INVESTMENT ACT (WIA)	30,061	580,395	0	580,395	0
I161 WORKFORCE SAFETY & INS	0	36,375	0	36,375	0
I303 TRANSITION TO TEACHING	70	0	0	0	0
TOTAL	8,712,403	9,761,616	96,064	9,857,680	0

SPECIAL FUNDS

393 VOCATIONAL EDUCATION FUND - 393	102,607	335,682	-175,958	159,724	0
TOTAL	102,607	335,682	-175,958	159,724	0

CHANGE PACKAGE DETAIL**270 CAREER AND TECHNICAL EDUCATION****Biennium: 2007-2009****Bill#: HB 1019****Date: 12/13/2006****Time: 11:54:08**

PROGRAM: Technical Assistance		REPORTING LEVEL: 00-270-302-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.44	-66,508	106,064	0	39,556
2 Travel expense increase	.00	29,400	-10,000	0	19,400
4 Market Place for Kids	.00	250,000	0	0	250,000
6 Increase Workforce Training Grants	.00	2,650,000	0	0	2,650,000
7 Maintain funding of Current Programs	.00	300,000	0	0	300,000
8 Incentive funding	.00	2,500,000	0	0	2,500,000
9 Reduction in Farm Mgmt for Profit account.	.00	0	0	-175,958	-175,958
Agency Total	-.44	5,662,892	96,064	-175,958	5,582,998

OPTIONAL REQUEST

2 Positions and funding changes	.50	64,370	0	0	64,370
Optional Total	.50	64,370	0	0	64,370